

Business, Transportation, and Housing Agency — Changes by Broad Categories

	2007-08			2008-09		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2007 Budget Act	\$1,567,294	\$18,057,803	44,224.0	\$1,567,294	\$11,678,895	44,224.0
Workload Adjustments						
Change in Expenditures to Reflect Updated Prop 42 Sales Tax Revenue Forecast	-42,559	—	—	4,320	—	—
General Obligation Debt Service - Housing	—	—	—	108,872	—	—
General Obligation Debt Service - Transportation	2,535	-6,289	—	2,606	14,711	—
Proposition 1C Housing Bond Funding Plan	—	165,000	—	—	-162,000	—
Savings for Anticipated Vacant CHP Officer Positions	—	—	—	—	-40,000	—
Statutory and revenue driven increases in State Transit Assistance funding	—	-11,545	—	—	427,112	—
Employee Compensation/Retirement	123	226,260	—	152	248,999	—
Restore Zero-Based Transportation Capital Outlay and Re-estimate of Expenditures	—	37,255	—	—	5,676,355	—
Expiring Programs or Positions	—	—	—	—	-23,341	-6.6
One-Time Cost Reductions	—	—	—	-1,028	-74,142	—
Full-Year Cost of New Programs	—	—	—	—	26,650	101.2
Other Workload Adjustments	-1,014	130,412	-15.2	142	319,745	174.8
Infrastructure Adjustment	—	-5,331	—	—	14,297	—
Totals, Workload Adjustments	-\$40,915	\$535,762	-15.2	\$115,064	\$6,428,386	269.4
Policy Adjustments						
Housing Urban-Suburban-and-Rural Parks Program	—	—	—	—	30,583	1.9
New Clean Renewable Energy Bonds (CREB) to Fund Photovoltaic Installation	—	—	—	—	20,000	—
Statewide CHP Officer Augmentation	—	—	—	—	21,592	112.3
Other Policy Adjustments	—	—	—	169	17,707	13.2
Totals, Policy Adjustments	\$0	\$0	—	\$169	\$89,882	127.4
Total Adjustments	-\$40,915	\$535,762	-15.2	\$115,233	\$6,518,268	396.8
Budget Prior to Reductions	\$1,526,379	\$18,593,565	44,208.8	\$1,682,527	\$18,197,163	44,620.8
Budget-Balancing Reductions ^{1/}	-\$200	\$0	—	-\$2,028	-\$100	-4.1
Governor's Budget	\$1,526,179	\$18,593,565	44,208.8	\$1,680,499	\$18,197,063	44,616.7

^{1/} These dollars and PYs are included in the General Government agency; therefore, not included in each agency's totals in the applicable Summary Schedules.